

# Office of Species Conservation

**STARS Number & Budget Unit:** 195 GVSC

**Bill Number & Chapter:** S1471 (Ch.68), S1494 (Ch.325)

Provide coordination and cooperation between various state and federal agencies with responsibilities for species conservation under the Endangered Species Act and develop an integrated state policy toward those species with appropriate management plans and landowner incentives and protections.

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	506,700	503,300	509,300	537,200	495,800	562,900
Dedicated	0	0	0	15,000	15,000	15,000
Federal	0	0	2,188,000	2,225,200	2,188,000	2,188,000
Total:	506,700	503,300	2,697,300	2,777,400	2,698,800	2,765,900
Percent Change:		(0.7%)	435.9%	3.0%	0.1%	2.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	397,000	136,200	398,200	496,600	493,500	558,600
Operating Expenditures	109,700	277,200	411,100	460,700	417,300	419,300
Capital Outlay	0	74,900	0	0	0	0
Trustee/Benefit	0	15,000	1,888,000	1,820,100	1,788,000	1,788,000
Total:	506,700	503,300	2,697,300	2,777,400	2,698,800	2,765,900
Full-Time Positions (FTP)	5.00	5.00	5.00	5.00	5.00	6.00

In accordance with Idaho Code 67-3519, this division is authorized no more than 6 full-time positions for the period July 1, 2002 through June 30, 2003.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>5.00</b>	<b>530,500</b>	<b>0</b>	<b>2,188,000</b>	<b>2,718,500</b>
Rescission	0.00	(21,200)	0	0	(21,200)
<b>FY 2002 Total Appropriation</b>	<b>5.00</b>	<b>509,300</b>	<b>0</b>	<b>2,188,000</b>	<b>2,697,300</b>
Restore Budget Reduction (Neg. Supp.)	0.00	21,200	0	0	21,200
Permanent Base Reduction	0.00	(41,300)	0	0	(41,300)
<b>FY 2003 Base</b>	<b>5.00</b>	<b>489,200</b>	<b>0</b>	<b>2,188,000</b>	<b>2,677,200</b>
Personnel Cost Rollups	0.00	1,100	0	0	1,100
Nonstandard Adjustments	0.00	600	0	0	600
<b>FY 2003 Maintenance (MCO)</b>	<b>5.00</b>	<b>490,900</b>	<b>0</b>	<b>2,188,000</b>	<b>2,678,900</b>
1. Receipts Spending Authority	0.00	0	15,000	0	15,000
2. Establish Group Position	0.00	0	0	0	0
3. Transfer Liaison from DEQ	1.00	72,000	0	0	72,000
<b>FY 2003 Total Appropriation</b>	<b>6.00</b>	<b>562,900</b>	<b>15,000</b>	<b>2,188,000</b>	<b>2,765,900</b>
Change From FY 2002 Original Approp.	1.00	32,400	15,000	0	47,400
% Change From FY 2002 Original Approp.	20.0%	6.1%		0.0%	1.7%

**BUDGET REDUCTION (NEGATIVE SUPPLEMENTAL):** S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

**APPROPRIATION HIGHLIGHTS:** This appropriation reduced the fiscal year 2003 General Fund base by 7.8%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes. The budget added \$15,000 in operating expenditures for miscellaneous revenues should the Office receive funding for projects that would not be classified as federal funds. It also transferred \$100,000 in federal funds from trustee and benefit payments to personnel costs and established a group position. Finally, the budget transferred an environmental liaison position and related funding from the Department of Environmental Quality to the Office of Species Conservation bringing the number of full-time equivalent positions to six.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	6.00	458,600	104,300	0	0	0	562,900
D 0349-00 Miscellaneous Rev	0.00	0	15,000	0	0	0	15,000
F 0348-00 Federal Grant	0.00	100,000	300,000	0	1,788,000	0	2,188,000
Totals:	6.00	558,600	419,300	0	1,788,000	0	2,765,900